## 0555 Secretary for Environmental Protection

## **DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,009	\$1,073	\$1,103
Allocation for employee compensation	30	15	-
Allocation for staff benefits	11	8	-
Section 3.60 pension contribution adjustment	21	5	-
011 Budget Act appropriation (transfer to Rural CUPA Reimbursement Account)	835	835	835
TOTALS, EXPENDITURES	\$1,906	\$1,936	\$1,938
0014 Hazardous Waste Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$324	\$353	\$361
Allocation for employee compensation	12	3	-
Allocation for staff benefits	3	2	-
Section 3.60 pension contribution adjustment	7	1	
Totals Available	\$346	\$359	\$361
Unexpended balance, estimated savings			
TOTALS, EXPENDITURES	\$345	\$359	\$361
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,649	\$4,456	\$4,392
Allocation for employee compensation	32	47	-
Allocation for staff benefits	15	24	-
Budget position transparency	-	-770	-
Expenditure by Category Redistribution	-	770	-
Miscellaneous Baseline Adjustments	-1	-	-
Past Year adjustments	-1	-	-
Section 3.60 pension contribution adjustment	30	16	_
Totals Available	\$4,724	\$4,543	\$4,392
Unexpended balance, estimated savings	-179	-	-
TOTALS, EXPENDITURES	\$4,545	\$4,543	\$4,392
0044 Motor Vehicle Account, State Transportation Fund	<b>4.,0.10</b>	¥ .,c .c	¥ .,
APPROPRIATIONS			
001 Budget Act appropriation	\$1,827	\$1,976	\$2,044
Allocation for employee compensation	51	29	-
Allocation for staff benefits	17	15	-
Past Year adjustments	1,128	-	-
Section 3.60 pension contribution adjustment	34	10	-
Totals Available	\$3,057	\$2,030	\$2,044
Unexpended balance, estimated savings	-1,208	-	-
TOTALS, EXPENDITURES	\$1,849	\$2,030	\$2,044
0106 Department of Pesticide Regulation Fund	Ψ1,040	Ψ2,000	Ψ2,044
APPROPRIATIONS			
001 Budget Act appropriation	\$817	\$887	\$988
Allocation for employee compensation	24	9	-
Allocation for staff benefits	9	5	_
Section 3.60 pension contribution adjustment	16	3	_
Social 6.55 perision contribution adjustment	10	3	_

<sup>\*</sup> Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 0555 Secretary for Environmental Protection

TOTIALS, EXPENDITURES         \$360         \$390         \$18.88           APPROPRIATIONS           001 Budged Act appropriation         \$970         \$970         \$12.82           Allocation for staff benefits         5         6         6           Section 3.60 pension contribution adjustment         12         4         1.26           Totials Available         \$100         \$1,00         \$1,00           Unexpended balance, estimated sawings         7         10         \$1,00           TOTALS, EXPENDITURES         8         3         2         1.0           Allocation for employee compensation         \$1,80         \$3.3         \$2         1.0           Allocation for employee compensation         \$1,80         \$3.0         \$1.0         2	1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
APPROPRIATIONS	TOTALS, EXPENDITURES	\$866	\$904	\$988
Of Budget Act appropriation         \$970         \$396         \$1.86           Allocation for employee compensation         14         12         Control of proper compensation         15         6         6           Allocation of salf benefits         5         6         6         6         6           Section 3.60 pension contribution adjustment         \$10         \$1.00         <	0115 Air Pollution Control Fund			
Allocation for employee compensation	APPROPRIATIONS			
Allocation for staff benefits   12	001 Budget Act appropriation	\$970	\$994	\$1,285
Section 3.60 pension contribution adjustment         11.20         4.10.16         \$1.085           Totals Available         \$1.001         \$1.016         \$1.085           Lonexpended tablance, estimated savings         \$7         \$1.016         \$1.026           OTALS, EXPENDITURES         \$1.001         \$1.001         \$1.002           OF INTERIORS           OPENDRIATIONS         \$1.800         \$3.31         \$7.004           Allocation for employee compensation         \$1.60         \$2         \$2           Allocation for staff benefits         \$1.80         \$3.01         \$7.002           Section 3.60 pension contribution adjustment         \$1.60         \$2         \$2           Totals Available         \$1.002         \$3.00	Allocation for employee compensation	14	12	-
Totals Available         \$1,001         \$1,016         \$1,285           Unexpended balance, settimated savings         .7         1         1           TOTALS, EXPENDITURES         \$99         \$1,016         \$1,285           TOTALS, EXPENDITURES         \$193         \$1,002         \$704           APPROPRIATIONS         \$1,800         \$331         \$704           Allocation for employee compensation         12         5         .7           Allocation for staff benefits         3         2         .0           Allocation for staff benefits         3         2         .0           Section 3.69 pension contribution adjustment         16         6         2         .0           Totals Available         \$1,002         7         .0	Allocation for staff benefits	5	6	-
Properties   Pro	Section 3.60 pension contribution adjustment	12	4	
1011   1013	Totals Available	\$1,001	\$1,016	\$1,285
0193 Waste Discharge Permit Fund           APPROPRIATIONS         \$1.800         \$331         \$704           O10 Budget Act appropriation         \$1.2         \$5         -           Allocation for staff benefits         \$3         \$2         -           Section 3.60 pension contribution adjustment         \$16         \$2         -           Totals Available         \$1,831         \$340         \$704           Balance available in subsequent years         \$1,092         \$1         -           TOTALS, EXPENDITURES         \$739         \$340         \$704           APPROPRIATIONS           001 Budget Act appropriation         \$1         \$1         \$1           07235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund         \$1         \$1         \$1           APPROPRIATIONS         \$57         \$67         \$69         \$69         \$1	Unexpended balance, estimated savings			
APPROPRIATIONS	TOTALS, EXPENDITURES	\$994	\$1,016	\$1,285
011 Budget Act appropriation         \$1,800         \$331         \$704           Allocation for employee compensation         12         5         -           Allocation for staff benefits         3         2         -           Section 3.60 pension contribution adjustment         16         2         -           Totals Available         \$1,831         \$340         \$704           Balance available in subsequent years         -1,092         -         -           TOTALS, EXPENDITURES         \$739         \$300         *           0018 Budget Act appropriation         -         -         300         \$175           Chapter 24, Statutes of 2015         -         300         \$175           O13 Eudget Act appropriation         -         -         300         \$175           O235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund         -         \$60         \$10         -         \$60         \$10         -         -         \$60         \$10         -         -         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$60         \$60	0193 Waste Discharge Permit Fund			
Allocation for employee compensation   12   5   5   6     Allocation for staff benefits   3   2   5     Section 3.60 pension contribution adjustment   16   2   5     Totals Available   \$1,831   \$340   \$704     Balance available in subsequent years   1,092   340   \$704     Balance available in subsequent years   3,000   370   \$705     Balance available in subsequent Fund   5,000   5,000   5,000     Balance available in subsequent Fund   5				
Allocation for staff benefits   16   2   2   3   3   3   3   3   3   3   3		\$1,800	\$331	\$704
Section 3.60 pension contribution adjustment         16         2         3.70           Totals Available         \$1,831         \$340         \$704           Balance available in subsequent years         21,092         3         2           TOTALS, EXPENDITURES         379         \$300         \$707           Captificania Tire Recycling Management Fund           APPROPRIATIONS           001 Budget Act appropriation         \$         \$         \$100         \$105         \$175         <	Allocation for employee compensation	12	5	-
Totals Available         \$1,831         \$340         \$700           Balance available in subsequent years         -1,092         -         -           TOTALS, EXPENDITURES         \$739         \$340         \$700           APPROPRIATIONS           001 Budget Act appropriation         -         -         \$175           Chapter 24, Statutes of 2015         -         300         -           TOTALS, EXPENDITURES         -         \$300         \$175           O235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund         8         \$67         \$66           APPROPRIATIONS         \$67         \$69	Allocation for staff benefits	3	2	-
Balance available in subsequent years         1,092         c         100         200         \$70	Section 3.60 pension contribution adjustment	16	2	
TOTALS, EXPENDITURES         \$739         \$340         \$700           0226 California Tire Recycling Management Fund           APPROPRIATIONS         \$         \$175           O01 Budget Act appropriation         \$         \$000         \$175           Chapter 24, Statutes of 2015         \$         \$300         \$175           TOTALS, EXPENDITURES         \$         \$300         \$175           0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund         \$57         \$67         \$68           APPROPRIATIONS         001 Budget Act appropriation         \$57         \$67         \$69           Allocation for employee compensation         \$         \$1         -         -           Allocation for staff benefits         \$1         -         -         -           7014s, EXPENDITURES         \$64         \$68         \$69         -	Totals Available	\$1,831	\$340	\$704
APPROPRIATIONS   1	Balance available in subsequent years	-1,092		
APPROPRIATIONS           001 Budget Act appropriation         -         -         \$175           Chapter 24, Statutes of 2015         -         300         -           TOTALS, EXPENDITURES         -         \$300         \$175           0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund         -         -         \$67         \$68           APPROPRIATIONS         \$57         \$67         \$69         \$68<	TOTALS, EXPENDITURES	\$739	\$340	\$704
001 Budget Act appropriation         -         -         \$175           Chapter 24, Statutues of 2015         -         300         -           TOTALS, EXPENDITURES         \$-         \$300         \$175           0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund         APPROPRIATIONS         S67         \$69           010 Budget Act appropriation         \$57         \$67         \$69           Allocation for employee compensation         6         1         -           Allocation for staff benefits         1         -         -           TOTALS, EXPENDITURES         \$64         \$68         \$69           0387 Integrated Waste Management Account, Integrated Waste Management Fund APPROPRIATIONS         \$112         \$123         \$262           Allocation for employee compensation         \$112         \$123         \$262           Allocation for staff benefits         3         -         -           TOTALS, EXPENDITURES         \$123         \$124         \$262           APPROPRIATIONS         \$64         \$68         \$64           0439 Underground Storage Tank Cleanup Fund         \$861         \$931         \$1,336           Allocation for employee compensation         \$861         \$93         5	0226 California Tire Recycling Management Fund			
Chapter 24, Statutes of 2015   S   S   S   S   S   S   S   S   S	APPROPRIATIONS			
TOTALS, EXPENDITURES         \$-         \$300         \$175           0235 Public Resources Account, Cigarette and Tobacco Products Surtax Fund           APPROPRIATIONS           001 Budget Act appropriation         \$57         \$67         \$69           Allocation for employee compensation         6         1         -           Allocation for staff benefits         1         -         -           TOTALS, EXPENDITURES         \$64         \$68         \$69           0387 Integrated Waste Management Account, Integrated Waste Management Fund         **	001 Budget Act appropriation	-	-	\$175
APPROPRIATIONS   S57   S67   S68   S69     Allocation for employee compensation   S68   S69   S69     Allocation for employee compensation   S68   S69   S69     Allocation for employee compensation   S68   S69   S69   S69     Allocation for employee compensation   S68   S69	Chapter 24, Statutes of 2015		300	
APPROPRIATIONS           001 Budget Act appropriation         \$57         \$67         \$69           Allocation for employee compensation         6         1         -           Allocation for staff benefits         1         -         -           TOTALS, EXPENDITURES         \$64         \$68         \$69           0387 Integrated Waste Management Account, Integrated Waste Management Fund         APPROPRIATIONS         \$112         \$123         \$262           Allocation for employee compensation         \$112         \$123         \$262           Allocation for employee compensation         8         1         -           Allocation for staff benefits         3         -         -           TOTALS, EXPENDITURES         \$123         \$124         \$262           APPROPRIATIONS         \$861         \$931         \$1,336           Allocation for employee compensation         \$861         \$931         \$1,336           Allocation for employee compensation         26         9         -           Allocation for staff benefits         9         -         -           Section 3.60 pension contribution adjustment         12         3         -           Unexpended balance, estimated savings         -2         -	TOTALS, EXPENDITURES	\$-	\$300	\$175
Allocation for employee compensation         6         1         -	· · ·			
Allocation for staff benefits   \$64   \$68   \$69     \$0387   Integrated Waste Management Account, Integrated Waste Management Fund APPROPRIATIONS   \$112   \$123   \$262     \$125	001 Budget Act appropriation	\$57	\$67	\$69
TOTALS, EXPENDITURES         \$64         \$68         \$69           0387 Integrated Waste Management Account, Integrated Waste Management Fund APPROPRIATIONS           001 Budget Act appropriation         \$112         \$123         \$262           Allocation for employee compensation         8         1         -           Allocation for staff benefits         3         -         -           TOTALS, EXPENDITURES         \$123         \$124         \$262           APPROPRIATIONS           001 Budget Act appropriation         \$861         \$931         \$1,336           Allocation for employee compensation         26         9         -           Allocation for staff benefits         9         5         -           Section 3.60 pension contribution adjustment         12         3         -           Totals Available         \$908         \$948         \$1,336           Unexpended balance, estimated savings         -2         -         -           TOTALS, EXPENDITURES         \$906         \$948         \$1,336           APPROPRIATIONS	Allocation for employee compensation	6	1	-
0387 Integrated Waste Management Account, Integrated Waste Management Fund         APPROPRIATIONS       \$112       \$123       \$262         001 Budget Act appropriation       8       1       -         Allocation for employee compensation       8       1       -         Allocation for staff benefits       3       -       -         TOTALS, EXPENDITURES       \$123       \$124       \$262         0439 Underground Storage Tank Cleanup Fund         APPROPRIATIONS       \$861       \$931       \$1,336         Allocation for employee compensation       26       9       -         Allocation for staff benefits       9       5       -         Section 3.60 pension contribution adjustment       12       3       -         Totals Available       \$908       \$948       \$1,336         Unexpended balance, estimated savings       -2       -       -         TOTALS, EXPENDITURES       \$906       \$948       \$1,336         APPROPRIATIONS	Allocation for staff benefits	1		
APPROPRIATIONS         001 Budget Act appropriation       \$112       \$123       \$262         Allocation for employee compensation       8       1       -         Allocation for staff benefits       3       -       -         TOTALS, EXPENDITURES       \$123       \$124       \$262         O439 Underground Storage Tank Cleanup Fund         APPROPRIATIONS       \$861       \$931       \$1,336         APPROPRIATIONS       \$661       \$931       \$1,336         Allocation for employee compensation       26       9       -         Allocation for staff benefits       9       5       -         Section 3.60 pension contribution adjustment       12       3       -         Totals Available       \$908       \$948       \$1,336         Unexpended balance, estimated savings       -2       -       -         TOTALS, EXPENDITURES       \$906       \$948       \$1,336         APPROPRIATIONS	TOTALS, EXPENDITURES	\$64	\$68	\$69
001 Budget Act appropriation       \$112       \$123       \$262         Allocation for employee compensation       8       1       -         Allocation for staff benefits       3       -       -         TOTALS, EXPENDITURES       \$123       \$124       \$262         0439 Underground Storage Tank Cleanup Fund         APPROPRIATIONS         001 Budget Act appropriation       \$861       \$931       \$1,336         Allocation for employee compensation       26       9       -         Allocation for staff benefits       9       5       -         Section 3.60 pension contribution adjustment       12       3       -         Totals Available       \$908       \$948       \$1,336         Unexpended balance, estimated savings       -2       -       -         TOTALS, EXPENDITURES       \$906       \$948       \$1,336         APPROPRIATIONS				
Allocation for staff benefits         3         -         -           TOTALS, EXPENDITURES         \$123         \$124         \$262           O439 Underground Storage Tank Cleanup Fund           APPROPRIATIONS           001 Budget Act appropriation         \$861         \$931         \$1,336           Allocation for employee compensation         26         9         -           Allocation for staff benefits         9         5         -           Section 3.60 pension contribution adjustment         12         3         -           Totals Available         \$908         \$948         \$1,336           Unexpended balance, estimated savings         -2         -         -           TOTALS, EXPENDITURES         \$906         \$948         \$1,336           APPROPRIATIONS         APPROPRIATIONS         \$906         \$948         \$1,336	001 Budget Act appropriation	\$112	\$123	\$262
TOTALS, EXPENDITURES         \$123         \$124         \$262           APPROPRIATIONS           001 Budget Act appropriation         \$861         \$931         \$1,336           Allocation for employee compensation         26         9         -           Allocation for staff benefits         9         5         -           Section 3.60 pension contribution adjustment         12         3         -           Totals Available         \$908         \$948         \$1,336           Unexpended balance, estimated savings         -2         -         -           TOTALS, EXPENDITURES         \$906         \$948         \$1,336           APPROPRIATIONS         APPROPRIATIONS         \$948         \$1,336	Allocation for employee compensation	8	1	-
0439 Underground Storage Tank Cleanup Fund         APPROPRIATIONS         001 Budget Act appropriation       \$861       \$931       \$1,336         Allocation for employee compensation       26       9       -         Allocation for staff benefits       9       5       -         Section 3.60 pension contribution adjustment       12       3       -         Totals Available       \$908       \$948       \$1,336         Unexpended balance, estimated savings       -2       -       -         TOTALS, EXPENDITURES       \$906       \$948       \$1,336         APPROPRIATIONS	Allocation for staff benefits	3	-	-
0439 Underground Storage Tank Cleanup Fund         APPROPRIATIONS         001 Budget Act appropriation       \$861       \$931       \$1,336         Allocation for employee compensation       26       9       -         Allocation for staff benefits       9       5       -         Section 3.60 pension contribution adjustment       12       3       -         Totals Available       \$908       \$948       \$1,336         Unexpended balance, estimated savings       -2       -       -         TOTALS, EXPENDITURES       \$906       \$948       \$1,336         APPROPRIATIONS	TOTALS, EXPENDITURES	\$123	\$124	\$262
001 Budget Act appropriation         \$861         \$931         \$1,336           Allocation for employee compensation         26         9         -           Allocation for staff benefits         9         5         -           Section 3.60 pension contribution adjustment         12         3         -           Totals Available         \$908         \$948         \$1,336           Unexpended balance, estimated savings         -2         -         -           TOTALS, EXPENDITURES         \$906         \$948         \$1,336           APPROPRIATIONS	0439 Underground Storage Tank Cleanup Fund			
Allocation for employee compensation       26       9       -         Allocation for staff benefits       9       5       -         Section 3.60 pension contribution adjustment       12       3       -         Totals Available       \$908       \$948       \$1,336         Unexpended balance, estimated savings       -2       -       -         TOTALS, EXPENDITURES       \$906       \$948       \$1,336         APPROPRIATIONS	APPROPRIATIONS			
Allocation for staff benefits       9       5       -         Section 3.60 pension contribution adjustment       12       3       -         Totals Available       \$908       \$948       \$1,336         Unexpended balance, estimated savings       -2       -       -         TOTALS, EXPENDITURES       \$906       \$948       \$1,336         APPROPRIATIONS	001 Budget Act appropriation	\$861	\$931	\$1,336
Section 3.60 pension contribution adjustment 12 3  Totals Available \$908 \$948 \$1,336  Unexpended balance, estimated savings -2  TOTALS, EXPENDITURES \$906 \$948 \$1,336  0679 State Water Quality Control Fund  APPROPRIATIONS	Allocation for employee compensation	26	9	-
Totals Available         \$908         \$948         \$1,336           Unexpended balance, estimated savings         -2         -         -           TOTALS, EXPENDITURES         \$906         \$948         \$1,336           O679 State Water Quality Control Fund           APPROPRIATIONS         ***         ***	Allocation for staff benefits	9	5	-
Unexpended balance, estimated savings	Section 3.60 pension contribution adjustment	12	3	
TOTALS, EXPENDITURES \$906 \$948 \$1,336  0679 State Water Quality Control Fund  APPROPRIATIONS	Totals Available	\$908	\$948	\$1,336
0679 State Water Quality Control Fund APPROPRIATIONS	Unexpended balance, estimated savings		<u>-</u>	<u> </u>
0679 State Water Quality Control Fund APPROPRIATIONS	TOTALS, EXPENDITURES	\$906	\$948	\$1,336
001 Budget Act appropriation         \$178         \$189	•			
	001 Budget Act appropriation	\$178	\$189	\$189

<sup>\*</sup> Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

## 0555 Secretary for Environmental Protection

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
Allocation for employee compensation	8	-	-
Allocation for staff benefits	3		
TOTALS, EXPENDITURES	\$189	\$189	\$189
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,888	\$1,888	\$1,888
Past Year adjustments	-12		
TOTALS, EXPENDITURES	\$1,876	\$1,888	\$1,888
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$919	\$2,047	\$2,047
TOTALS, EXPENDITURES	\$919	\$2,047	\$2,047
1006 Rural CUPA Reimbursement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$835	\$835	\$835
Totals Available	\$835	\$835	\$835
Unexpended balance, estimated savings		<del>-</del>	<del>-</del>
TOTALS, EXPENDITURES	\$780	\$835	\$835
Less funding provided by General Fund	835	<u>-835</u>	<u>-835</u>
NET TOTALS, EXPENDITURES	-\$55	\$-	\$-
3058 Water Rights Fund			
APPROPRIATIONS	<b>#07</b>	<b>#00</b>	<b>#00</b>
001 Budget Act appropriation	\$37	\$38	\$38
TOTALS, EXPENDITURES	\$37	\$38	\$38
3237 Cost of Implementation Account, Air Pollution Control Fund			
APPROPRIATIONS 001 Budget Act appropriation	\$591	\$658	\$675
Allocation for employee compensation	10	10	ψοίο
Allocation for staff benefits	3	5	-
Section 3.60 pension contribution adjustment	7	3	-
Totals Available	\$611	<u></u> \$676	 \$675
		\$010	\$015
Unexpended balance, estimated savings	-2		
TOTALS, EXPENDITURES	\$609	\$676	\$675
8013 Environmental Enforcement and Training Account APPROPRIATIONS			
001 Budget Act appropriation	\$2,132	\$2,303	\$2,281
Totals Available	\$2,132	\$2,303	\$2,281
Unexpended balance, estimated savings	-1,831	ψ <b>2</b> ,000	Ψ <b>2</b> ,201
TOTALS, EXPENDITURES	\$301	\$2,303	\$2,281
Total Expenditures, All Funds, (State Operations)			
Total Experiorities, All Funds, (State Operations)	\$16,213	\$19,709	\$20,672

<sup>\*</sup> Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.